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Director and Chief Medical Officer

FRED LEAF
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COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
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September 12, 2005

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT – JULY 2005**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending July 31, 2005.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history of our ADC, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall ADC trends.

The July MTD actual census of 1,533 is 87 less than the July 2005 census budget of 1,620, and 3 less than the actual ADC for July 2004 of 1,536. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

TLG:dsl M:\Excel\WRKLD\05-06\ADC\01-Jul05\ADCMemo-Jul05.DOC
503:072

Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

**COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AVERAGE DAILY CENSUS
FOR THE MONTH ENDING JULY 31, 2005**

	(1) FY05/06 ADOPTED BUDGET	(2) FY05/06 YTD BUDGET	(3) YTD ACTUAL	(4) 7/05 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY 04/05 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	680	745	680	687	650	681
H/UCLA MEDICAL CENTER	332	350	345	350	345	348	331	330
MLK/D MEDICAL CENTER	172	174	183	174	183	184	172	173
RLA NATIONAL REHAB. CENTER	191	191	130	191	130	125	147	144
OV/UCLA MEDICAL CENTER	171	160	195	160	195	175	197	177
TOTAL	1,611	1,620	1,533	1,620	1,533	1,519	1,497	1,505

NOTES:

- (1) Per the Board Adopted Budget, June 20, 2005.
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) The aggregate number of actual census days from the beginning of the fiscal year up to the report month, averaged on a per-day basis.
- (4) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (5) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (6) The actual census for the day of reporting.
- (7) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (8) Actual average daily census averaged for the 12-month period of Fiscal Year 2004-05.

**COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2004-05 AND 2005-06**

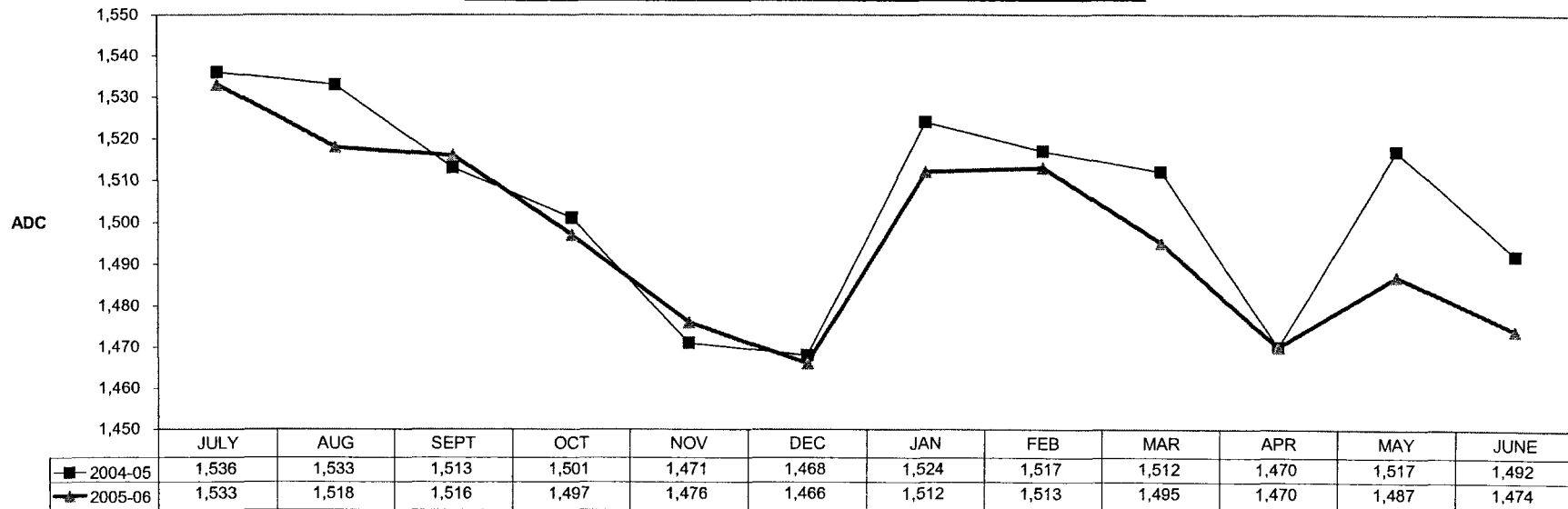
	Actuals												YTD Actual Average
<u>FISCAL YEAR 2004-05</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
C+USC Medical Center	689	687	708	694	673	672	685	678	678	653	683	668	681
CLA Medcial Center	350	343	324	316	325	318	340	326	329	330	328	330	330
K/D Medical Center *	191	184	172	174	162	161	170	181	167	170	174	173	173
A National Rehabilitation Center	146	138	134	143	136	151	147	152	156	140	144	138	144
UCLA Medical Center	160	181	175	174	175	166	182	180	182	177	188	183	177
TOTAL	1,536	1,533	1,513	1,501	1,471	1,468	1,524	1,517	1,512	1,470	1,517	1,492	1,505

	Estimate												YTD Actual Average
<u>FISCAL YEAR 2005-06</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
C+USC Medical Center	680	672	675	662	641	642	651	645	646	621	648	631	680
CLA Medcial Center	345	333	324	316	324	317	340	350	333	336	323	328	345
K/D Medical Center *	183	171	172	174	170	169	178	172	173	168	173	170	183
A National Rehabilitation Center	130	147	147	147	147	147	147	147	147	147	147	147	130
UCLA Medical Center	195	195	198	198	194	191	196	199	196	198	196	198	195
TOTAL	1,533	1,518	1,516	1,497	1,476	1,466	1,512	1,513	1,495	1,470	1,487	1,474	1,533

Includes Augustus F. Hawkins

MONTHLY OCCUPANCY REPORT

AVERAGE DAILY CENSUS



ATTACHMENT II